

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/03/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Appropriated Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF CULTURE, RECREATION AND TOURISM

General Fund	\$41,093,034	\$36,209,955	(\$4,883,079)
Interagency Transfers	\$331,850	\$331,850	\$0
Fees and Self Gen.	\$18,043,412	\$16,940,204	(\$1,103,208)
Statutory Dedications	\$970,000	\$840,000	(\$130,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,323,945	\$5,301,347	(\$22,598)
TOTAL	\$65,762,241	\$59,623,356	(\$6,138,885)
T. O.	659	647	(12)

261 - Office of the Secretary

> **ADMINISTRATION PROGRAM:** Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. The Program also includes special initiatives for the Atchafalaya Trace.

General Fund	\$2,382,688	\$1,279,806	(\$1,102,882)
Interagency Transfers	\$1,000	\$1,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$930,000	\$800,000	(\$130,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,313,688	\$2,080,806	(\$1,232,882)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for the Atchafalaya Trace Commission and CREOLE, Inc. which was part of the FrancoFete celebration (-\$217,600 State General Fund)

Non-recurring carry forward for contractual payments to the New Orleans Recreation Department and the Youth Inspirational Connection (-\$130,000 Statutory Dedications)

Other Non-recurring Adjustments to eliminate the unneeded funding for FrancoFete which was held throughout 1999 (-\$600,000 State General Fund)

Other Non-recurring Adjustments to eliminate the unneeded funding for Congres Mondial which was part of the 1999 FrancoFete Celebration (-\$150,000 State General Fund)

Other Non-recurring Adjustment to eliminate the unneeded funding for CREOLE, Inc. which was part of the 1999 FrancoFete Celebration (-\$123,400 State General Fund)

Other Non-recurring Adjustment to eliminate one-time funding for the exhibit "Treasures of the Provence" (-\$200,000 State General Fund)

Other Adjustment to provide funding for preparation of the Bicentennial Celebration of the Louisiana Purchase (\$182,412 State General Fund)

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Means of	As of 12/03/99		Total
Financing	Existing		Appropriated
&	Operating	Total	
Table of	Budget	Recommended	Over/(Under)
Organization	1999-2000	2000-2001	E.O.B.

The Total Recommended amount above includes \$75,000 of supplementary recommendations for assisting in the cost of sending Louisiana's best to the National Rodeo competition payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

The Total Recommended amount above includes \$300,000 of supplementary recommendations for one-third of the operating cost of the Sci-Port Discovery Center in Shreveport payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of department objectives achieved

100%	100%	0%
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OBJECTIVE: To establish a foundation for the success of the Atchafalaya Trace Commission, 75% of the elements of the feasibility study will be completed and a plan for small grants effort to fund heritage tourism development will be fully completed.

PERFORMANCE INDICATORS:

Percentage of feasibility study completed

Percentage of plan for small grants effort completed

25%	75%	50%
Not applicable	100%	Not applicable

> **MANAGEMENT AND FINANCE PROGRAM:** Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.

General Fund	\$1,997,115	\$1,871,874	(\$125,241)
Interagency Transfers	\$172,050	\$172,050	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,169,165	\$2,043,924	(\$125,241)
T. O.	31	31	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all 31 recommended positions (\$64,764 State General Fund)

Net Acquisitions and Major Repairs (-\$25,649 State General Fund)

Non-recurring carry forward BA-7 for the River Oaks Square Arts Center, Phase II, in Alexandria (-\$250,000 State General Fund)

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Other Adjustment for computer equipment needed to operate the Human Resources component of ISIS (\$63,501 State General Fund)

The Total Recommended amount above includes \$300,000 of supplementary recommendations for one-third of the operating cost of the Alexandria Zoo payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Objectives not accomplished due to failure of support services
Number of repeat audit findings reported by legislative auditors

Not applicable	0	Not applicable
0	0	0

TOTAL OFFICE OF THE SECRETARY

General Fund	\$4,379,803	\$3,151,680	(\$1,228,123)
Interagency Transfers	\$173,050	\$173,050	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$930,000	\$800,000	(\$130,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,482,853	\$4,124,730	(\$1,358,123)
T. O.	35	35	0

262 - Office of the State Library of Louisiana

> **LIBRARY SERVICES PROGRAM:** Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to improve local public library services; and serves informational needs of blind and visually impaired citizens.

General Fund	\$6,799,413	\$6,626,989	(\$172,424)
Interagency Transfers	\$31,200	\$31,200	\$0
Fees and Self Gen.	\$20,905	\$20,905	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,795,206	\$2,775,502	(\$19,704)
TOTAL	\$9,646,724	\$9,454,596	(\$192,128)
T. O.	80	81	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

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Funding adjustment necessary to ensure adequate funding with attrition of all 81 recommended positions (-\$124,642 State General Fund)
Net Acquisitions and Major Repairs (-\$167,725 State General Fund; \$17,500 Federal Funds; TOTAL -\$150,225)

Non-recurring carry forward for modular office furniture and the soundproof booth and recording equipment (-\$37,204 Federal Funds)

Annualization of a Civil Service reallocation from FY 99-00 of librarian and printer positions (\$115,744 State General Fund)

Other Adjustment transferring one full-time position from Other Charges

OBJECTIVE: To increase the use of public library resources in the state as indicated by the registration of 50,000 new library card holders and by an increase in the number of library visits statewide to at least 12,918,000.

PERFORMANCE INDICATORS:

Number of new library card holders
Number of library visits statewide

50,000	50,000	0
12,325,000	12,918,000	593,000

OBJECTIVE: To increase the use of the special services and materials available to the blind and physically handicapped by increasing the number of borrowers to at least 8,300 and by circulating at least 164,000 items to these persons with special needs.

PERFORMANCE INDICATORS:

Number of registered borrowers
Number of items circulated

7,000	8,300	1,300
161,914	164,000	2,086

263 - Office of State Museum

> **MUSEUM PROGRAM:** Collects, preserves, and presents, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates ten historic properties including the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, Old U.S. Mint, Arsenal, Jackson House, Creole House, Wedell-Williams Aviation Museum, and the Natchitoches Parish Old Courthouse Museum.

General Fund	\$4,851,426	\$4,220,381	(\$631,045)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$406,187	\$406,187	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,257,613	\$4,626,568	(\$631,045)
T. O.	114	111	(3)

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Means of Financing & Table of Organization	As of 12/03/99		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 1999-2000	2000-2001	Over/(Under) E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (-\$67,380 State General Fund)

Non-recurring carry forward adjustment - Preparation of the Mardi Gras Exhibit; bronze plaque for Madame John's Legacy; cooperative endeavor with the Louisiana Association of Museums; and, grants to small libraries (-\$562,230 State General Fund)

Statewide Personnel Adjustments - reduced authorized classified positions by (3) (-\$88,002 State General Fund)

Other Adjustments to provide funds for the digitizing of pictures and artifacts and the placing of same on the Internet (\$166,000 State General Fund)

The Total Recommended amount above includes \$50,000 of supplementary recommendations for small local museums to participate in the Louisiana Association of Museums (LAM) payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

The Total Recommended amount above includes \$350,000 of supplementary recommendations for matching grants to small museums (Young Sanders Museum and Center for Civil War Studies, North Louisiana Military Museum, Louisiana Political Museum, Arna Bontemps African-American Museum and Cultural Arts Center, Northeast Louisiana Delta African American Museum, West Florida Museum, and the Acadian Memorial Museum) payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system in New Orleans, while achieving 75% of these requirements at the Wedell Williams facility and 60% of these requirements at the Old Courthouse Museum in Natchitoches.

PERFORMANCE INDICATORS:

Percentage of AAM requirements met by New Orleans museums
 Percentage of AAM requirements met by Wedell-Williams Museum
 Percentage of AAM requirements met by Old Courthouse Museum

100%	100%	0%
75%	75%	0%
60%	60%	0%

OBJECTIVE: To increase attendance at museum buildings to 266,700 and attendance at all other museum presentations to 937,000.

PERFORMANCE INDICATORS:

Total number of attendees at museum buildings
 Number of attendees at all other museum presentations

266,200	266,700	500
852,000	937,000	85,000

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> **AUXILIARY ACCOUNT:** Comprised of a fund used to restore the collection of items damaged or destroyed by the fire which swept through the Cabildo in May of 1988.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$800,000	\$151,000	(\$649,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$800,000	\$151,000	(\$649,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Other Adjustment reducing Fees and Self-generated Revenues to more accurately reflect the balance in the Cabildo Insurance Settlement account (-\$649,000 Fees and Self-generated Revenues)

TOTAL OFFICE OF STATE MUSEUM

General Fund	\$4,851,426	\$4,220,381	(\$631,045)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,206,187	\$557,187	(\$649,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,057,613	\$4,777,568	(\$1,280,045)
T. O.	114	111	(3)

264 - Office of State Parks

> **PARKS AND RECREATION PROGRAM:** Provides outdoor recreational and educational opportunities through planning and operation of seventeen state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal recreation funds meet the obligations of their grants.

General Fund	\$15,681,494	\$14,905,007	(\$776,487)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$281,410	\$0	(\$281,410)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$619,088	\$619,088	\$0
TOTAL	\$16,581,992	\$15,524,095	(\$1,057,897)
T. O.	316	305	(11)

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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/03/99		Total
Financing	Existing		Appropriated
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	1999-2000	2000-2001	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all 305 recommended positions (-\$197,968 State General Fund)

Risk Management Adjustments (\$81,708 State General Fund)

Net Acquisitions and Major Repairs (-\$108,119 State General Fund)

Non-recurring carry forward Adjustment for the design, establishment and installation of a central electronic reservation system including modular furniture and building renovations and acquisitions of trucks, sewage dump station, etc. (-\$727,751 State General Fund)

New and Expanded Adjustments to provide for six months of operations and maintenance of the new cabins at Chemin-A-Haut State Park, including 4 positions (\$170,000 State General Fund)

Transfer out the Fees and Self-generated Revenues derived from the Bayou Segnette Wave Pool, items sold at the gift shops and stores located on the state parks and the operation of the Division of Outdoor Recreation to the Auxiliary Account (-\$281,410 Fees and Self-generated Revenues)

The Total Recommended amount above includes \$150,500 of supplementary recommendations for the following: partial operating cost of Kent Plantation House in Alexandria (\$76,000), City of Grand Isle for beach clean-up (\$50,000) partial operating costs of Camp Moore (\$20,000), City of Winnfield for the maintenance of the Earl K. Long Historic Site and the O. K. Allen grave site (\$3,500) and the operation of the Clinton Confederate Cemetery (\$1,000) payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To increase the annual number of visitors served by the state park system to at least 1,532,000.

PERFORMANCE INDICATOR:

Annual visitation

1,518,000	1,532,000	14,000
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OBJECTIVE: To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

PERFORMANCE INDICATOR:

Percentage of projects in good standing

93%	93%	0%
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> **AUXILIARY ACCOUNT:** Comprised of fees and self-generated revenues for the operation and maintenance of the Bayou Segnette Wave Pool, gift shops and stores located on state park grounds and the Division of Outdoor Recreation.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$281,410	\$281,410
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$0	\$281,410	\$281,410
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer in the Fees and Self-generated Revenues derived from the Bayou Segnette Wave Pool, items sold at the gift shops and stores located on the state parks and the operation of the Division of Outdoor Recreation to the Auxiliary Account (\$281,410 Fees and Self-generated Revenues)

TOTAL OFFICE OF STATE PARKS

General Fund	\$15,681,494	\$14,905,007	(\$776,487)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$281,410	\$281,410	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$619,088	\$619,088	\$0
TOTAL	\$16,581,992	\$15,805,505	(\$776,487)
T. O.	316	305	(11)

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Means of Financing & Table of Organization	As of 12/03/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Appropriated Over/(Under) E.O.B.
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265 - Office of Cultural Development

> **CULTURAL DEVELOPMENT PROGRAM:** Responsible for the state's archaeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.

General Fund	\$1,577,110	\$1,625,332	\$48,222
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$12,500	\$12,500	\$0
Statutory Dedications	\$40,000	\$40,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$928,718	\$925,824	(\$2,894)
TOTAL	\$2,558,328	\$2,603,656	\$45,328
T. O.	22	22	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all 22 recommended positions (\$49,662 State General Fund)

The Total Recommended amount above includes \$75,000 of supplementary recommendations for the operations of the Creole Heritage Center located at Northwestern State University in Natchitoches payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

The Total Recommended amount above includes \$50,000 of supplementary recommendations for the City of Eunice - Liberty Theater - for the operational cost of putting on, airing, and taping the Cajun Music Show payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

The Total Recommended amount above includes \$50,000 of supplementary recommendations to Tulane University for the Mississippi River Experience payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To preserve the historic architecture and buildings of the state, the program will preserve 130 historic properties, record 1,000 historic buildings, and recruit 50 new businesses to locate in historic districts.

PERFORMANCE INDICATORS:

Number of historic properties preserved

Number of buildings recorded

Number of businesses recruited to historic centers

135	130	(5)
1,000	1,000	0
50	50	0

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	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which ensures that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging at least 75 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources result from state and federal projects.

PERFORMANCE INDICATORS:

Number of sites identified or evaluated
 Sites jeopardized due to insufficient information system
 Number of landowners contacted
 Percentage of proposed projects reviewed

Not applicable	100	Not applicable
Not applicable	0	Not applicable
125	75	(50)
Not applicable	100%	Not applicable

OBJECTIVE: To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 12,000 residents and by conducting 10 interpretive projects.

PERFORMANCE INDICATORS:

Number of persons provided educational materials
 Number of interpretive projects conducted

Not applicable	12,000	Not applicable
Not applicable	10	Not applicable

> **ARTS PROGRAM:** Provides for enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; encourages development of rural and urban arts education programs, and works to preserve folklife heritage.

General Fund	\$6,735,139	\$4,989,643	(\$1,745,496)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$12,500	\$12,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$980,933	\$980,933	\$0
TOTAL	\$7,728,572	\$5,983,076	(\$1,745,496)
T. O.	12	12	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all 12 recommended positions (-\$45,496 State General Fund)

Transfer of funding for the Louisiana Endowment for the Humanities to the Board of Regents (Schedule No. 19-671) (-\$1,700,000 State General Fund)

OBJECTIVE: To sustain the audience for sponsored events to 8,200,000.

PERFORMANCE INDICATOR:

Audience for sponsored events

8,200,000	8,200,000	0
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Table of	Budget	2000-2001	E.O.B.
Organization	1999-2000		

OBJECTIVE: To preserve Louisiana's rich folklife heritage, the program will document three indigenous traditions and assist one organization to responsibly use folk heritage for tourism or other economic development.

PERFORMANCE INDICATORS:

Number of traditions documented

Organizations assisted to use folk heritage

3	3	0
1	1	0

TOTAL OFFICE OF CULTURAL DEVELOPMENT

General Fund	\$8,312,249	\$6,614,975	(\$1,697,274)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$25,000	\$25,000	\$0
Statutory Dedications	\$40,000	\$40,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,909,651	\$1,906,757	(\$2,894)
TOTAL	\$10,286,900	\$8,586,732	(\$1,700,168)
T. O.	34	34	0

266 - Office of Film and Video

> **FILM AND VIDEO PROGRAM:** Facilitates film and video production in Louisiana by providing location information, assistance with the procurement of local technical support and personnel, and help to obtain the cooperation of various governmental entities when necessary.

General Fund	\$860,649	\$665,923	(\$194,726)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$55,000	\$55,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$915,649	\$720,923	(\$194,726)
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all 8 recommended positions (\$13,331 State General Fund)

Net Acquisitions and Major Repairs (-\$8,583 State General Fund)

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A supplementary recommendation of \$720,923, of which \$665,923 is State General Fund, is included in the Total Recommended for this program. It represents full funding and staff for the Office of Film and Video and is payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To sustain the direct economic impact of the film and video industry on the state to at least \$45,000,000.

PERFORMANCE INDICATOR:

Dollars left behind by on-location filming (Millions)

\$59.8	\$45.5	(\$14.3)
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267 - Office of Tourism

> **ADMINISTRATION PROGRAM:** Coordinates the efforts of the other programs in the agency to ensure that they obtain their objectives and provides direction for marketing efforts.

General Fund	\$25,000	\$25,000	\$0
Interagency Transfers	\$127,600	\$127,600	\$0
Fees and Self Gen.	\$889,368	\$752,452	(\$136,916)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,041,968	\$905,052	(\$136,916)
T. O.	7	6	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all 6 recommended positions (\$9,577 Self-generated Revenues)

Net Acquisitions and Major Repairs (-\$21,000 Fees and Self-generated Revenues)

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/03/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Appropriated Over/(Under) E.O.B.
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Other Adjustments to transfer one position and associated funding to the Marketing Program (-\$127,268 Fees and Self-generated Revenues)

The Total Recommended amount above includes \$25,000 of supplementary recommendations for the City of Natchitoches to help off-set the cost of the annual Christmas Lights payable out of revenue generated from a new revenue source. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not accomplished due to insufficient support services

0	0	0
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> **MARKETING PROGRAM:** Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.

General Fund	\$183,000	\$0	(\$183,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$11,890,617	\$11,684,121	(\$206,496)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$12,073,617	\$11,684,121	(\$389,496)
T. O.	10	12	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Adjustment for the third and final payment to the Greater Washington Educational Television Authority for the Jazz Film Project (-\$333,333 Fees and Self-generated Revenues)

Non-recurring Adjustments for the 1999 B.A.S.S. Masters Championship held at Bayou Segnette State Park (-\$183,000 State General Fund)

Other Adjustments to receive one position and associated expenses from the Administration Program; and one position and associated expenses from the Consumer Information Services Program (\$168,409 Fees and Self-generated Revenues)

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/03/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Appropriated Over/(Under) E.O.B.
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OBJECTIVE: To ensure the number of visitors to Louisiana is at least 26.8 million and the direct economic impact of those visitors increases to \$8.5 billion.

PERFORMANCE INDICATORS:

Dollars spent by visitors to state (Billions)
 Number of visitors to state (Millions)

\$7.4	\$8.5	\$1.1
27.0	26.8	(0.2)

OBJECTIVE: To increase the effectiveness of the state's tourism marketing effort as indicated by an increase in the average spending by travelers influenced by advertising to \$1,550 and by establishing visitor spending per advertisement dollar at \$79.

PERFORMANCE INDICATORS:

Average spending per visit by travelers influenced by advertising
 Visitor spending per advertisement dollar

\$1,270	\$1,550	\$280
\$90	\$79	(\$11)

> **WELCOME CENTERS PROGRAM:** Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,004,173	\$1,927,377	(\$76,796)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,004,173	\$1,927,377	(\$76,796)
T. O.	46	46	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (-\$46,766 Fees and Self-generated Revenues)

Non-recurring carry forward for uniforms statewide and for gutter repairs to the I-20 Greenwood Welcome Center (-\$31,932 Fees and Self-generated Revenues)

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/03/99		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 1999-2000	2000-2001	Over/(Under) E.O.B.

OBJECTIVE: To increase the number of visitors to Louisiana Welcome Center to 1,709,000 to have the opportunity to provide them information about Louisiana attractions and to encourage them to extend their stay in the state.

PERFORMANCE INDICATOR:
Number of visitors to welcome centers

1,700,000	1,709,000	9,000
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> **CONSUMER INFORMATION SERVICES PROGRAM:** Responds to consumer inquiries through mailing of fulfillment packages of promotional materials to inquirers. Also conducts conversion research and target market research.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,670,752	\$1,636,752	(\$34,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,670,752	\$1,636,752	(\$34,000)
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Other Adjustments to transfer one position and associated expenses to the Marketing Program (-\$41,141 Fees and Self-generated Revenues)

OBJECTIVE: To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.

PERFORMANCE INDICATOR:
Averaged time to provide requested information (Days)

14	14	0
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TOTAL OFFICE OF TOURISM

General Fund	\$208,000	\$25,000	(\$183,000)
Interagency Transfers	\$127,600	\$127,600	\$0
Fees and Self Gen.	\$16,454,910	\$16,000,702	(\$454,208)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$16,790,510	\$16,153,302	(\$637,208)
T. O.	72	73	1